

**Budget Summary**

Applicant:	FEIN Number: DUNS Number:
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Category	JJDP Requested Funds	Other Funds	Total Budget
Personnel / Contractual			
Travel / Training			
Equipment			
Space			
Other			
Totals			

**Funding Strategy**

Funding Source(s)	Amount	Status
Total		

Funding Source - Separately list each source of funds that will be used in the program.

Amount - Enter the amount received or anticipated for each

Status - Indicate the status of each funding source of funds as follows:

P – Projected grant, loan or donation

A – Application submitted and under review

C – Funds Committed

R – Funds received, appropriated or on hand

**Budget Detail**

Detailed Project Cost by Budget Category	Requested JJDP Funds	Other Funds	Recommendation
<u>Personnel / Contractual</u>  <u>Travel / Training</u>  <u>Equipment</u>  <u>Space (Not an JJDP-Funded Category)</u> <u>Other</u>			DJCS Use Only
Total Requested JJDP Funds			
Total Other Funds			
Total of Recommendation (DJCS Only)			

Provide here a justification and explanation of the budget items shown on pages 3 and 4 of this application. This should contain specific criteria and data used to arrive at estimates and/or costs for all items listed. In completing the project budget narrative, please identify data by the major budget category involved (e.g., Personnel/Contractual, Travel/Training, Equipment, and Other). Please differentiate between project grant and matching funds (if applicable). For all Personnel/Contractual positions (salary, hourly, overtime) that are requesting Fringes please list the percentages (%) for each. For all hourly positions (not salaried) please include an hourly rate and the number of hours to be worked per month.

**Applications submitted which do not provide a sufficient narrative may be subject to exclusion. Use additional blank pages as necessary.**

**\*\*The below will serve as an example. Benefit rates will be different as will match, etc.**

**Personnel/Contractual**

Full time victim advocate with a total salary of \$35,000 per year. 80% of salary and benefits are requested through JJDP grant funding.

FICA-	7.65% of taxable wages
Workers Compensation-	2.4%
Unemployment-	1.7%
Insurance-	Family Plan \$550.00 per month
Retirement-	12%
Other-	

Part time advocate with an hourly rate of \$15.50 per hour. Advocate will work 80 hours per month under JJDP grant.

FICA-	7.65% of taxable wages
Workers Compensation-	2.4%
Unemployment-	1.7%
Insurance-	Family Plan \$550.00 per month pro-rated for 80 hours.
Retirement-	12%
Other-	

Total Personnel/Contractual Grant Funds Requested=\$50,000

**Travel/Training**

Training funds to attend one national victim advocate training and local travel funds not to exceed State of WV Travel regulations.

Total Travel/Training Grant Funds Requested=\$3,000

MATCH-Mileage to conduct various visits and trainings=\$1,000

**Other**

Brochures  
Office Supplies (paper, paperclips, etc.)  
Fax Machine  
Total Other Grant Funds Requested=\$3,000

MATCH-Copy machine=\$2,500

MATCH- Rent & Utilities=\$15,167

